

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Portage Township Schools (6550)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$29,347,643	\$29,835,631	\$28,640,469	\$28,807,190	-1.8%	.6%	38.44%
	Payments to Other Governmental Units Within State	\$4,130,780	\$4,056,454	\$5,499,152	\$4,047,300	-2.0%	-26.4%	5.40%
	Library/Media Services	\$1,178,541	\$1,699,479	\$2,029,633	\$1,610,705	36.7%	-20.6%	2.15%
	Textbooks for Rent or Resale	\$647,803	\$795,192	\$826,985	\$1,059,749	63.6%	28.1%	1.41%
	Vocational Education	\$392,094	\$428,461	\$438,781	\$497,929	27.0%	13.5%	.66%
	Improvement of Instruction	\$406,852	\$656,238	\$515,753	\$447,248	9.9%	-13.3%	.60%
	Instruction, Related Technology	\$1,008	\$144,132	\$315,185	\$433,091	> 500%	37.4%	.58%
	Summer School Programs	\$137,815	\$225,662	\$158,899	\$219,641	59.4%	38.2%	.29%
	Remediation Testing	\$290,322	\$315,436	\$185,367	\$213,023	-26.6%	14.9%	.28%
	Learning Disability	\$0	\$9,358	\$16,524	\$109,226	N/A	> 500%	.15%
	Adult/Continuing Education Programs	\$1,417,820	\$1,323,890	\$891,403	\$89,780	-93.7%	-89.9%	.12%
	Gifted And Talented	\$48,085	\$66,972	\$54,818	\$72,089	49.9%	31.5%	.10%
	Other Special Programs	\$38,727	\$323,473	\$75,365	\$48,999	26.5%	-35.0%	.07%
	Culturally Different	\$122,379	\$52,823	\$53,657	\$41,157	-66.4%	-23.3%	.05%
	Preventive Remediation	\$5,755	\$18,209	\$11,726	\$28,160	389.3%	140.1%	.04%
	Other Support Service, Instructional Staff	\$122,427	\$167,901	\$73,931	\$15,829	-87.1%	-78.6%	.02%
	Equal Opportunity At Risk	\$337,212	\$352,377	\$27,405	\$18	-100.0%	-99.9%	.0%
	Mental Disabilities	\$0	\$2,360	\$0	\$0	N/A	N/A	.0%
	Total	\$38,625,262	\$40,474,048	\$39,815,054	\$37,741,132	-2.3%	-5.2%	50.36%
<i>Student Instructional Support</i>	Office of The Principal	\$3,297,500	\$3,418,689	\$3,282,265	\$3,185,218	-3.4%	-3.0%	4.25%
	Attendance and Social Work Services	\$440,238	\$477,834	\$760,220	\$944,416	114.5%	24.2%	1.26%
	Guidance Services	\$476,572	\$353,197	\$318,665	\$668,332	40.2%	109.7%	.89%
	Health Services	\$402,031	\$410,995	\$468,488	\$437,987	8.9%	-6.5%	.58%
	Other Support Services, School Administration	\$431	\$30,679	\$34,563	\$37,174	> 500%	7.6%	.05%
	Psychological Testing	\$0	\$342	\$0	\$0	N/A	N/A	.0%
	Other Support Services, Students	\$918	\$592	\$740	\$0	-100.0%	-100.0%	.0%
	Total	\$4,617,690	\$4,692,328	\$4,864,941	\$5,273,128	14.2%	8.4%	7.04%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$9,819,126	\$9,553,850	\$9,532,056	\$9,922,945	1.1%	4.1%	13.24%
	Student Transportation	\$3,832,630	\$4,100,164	\$3,955,032	\$4,929,112	28.6%	24.6%	6.58%
	Food Services Operations	\$2,985,256	\$3,689,174	\$3,391,715	\$3,312,887	11.0%	-2.3%	4.42%
	Executive Administration	\$795,936	\$767,689	\$812,336	\$827,170	3.9%	1.8%	1.10%
	Fiscal Services	\$587,875	\$519,918	\$502,561	\$505,702	-14.0%	.6%	.67%
	Administrative Technology Services	\$365,209	\$334,044	\$227,913	\$236,688	-35.2%	3.9%	.32%

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	Board of Education	\$246,339	\$306,574	\$208,730	\$234,890	-4.6%	12.5%	.31%
	Other Support Services, Central	\$0	\$395,783	\$287,032	\$197,432	N/A	-31.2%	.26%
	Other Technology Services	\$105,104	\$74,881	\$128,529	\$125,528	19.4%	-2.3%	.17%
	Other Food Services	\$81,296	\$125,409	\$96,295	\$108,934	34.0%	13.1%	.15%
	Other Fiscal Services	\$39,926	\$32,710	\$67,783	\$90,801	127.4%	34.0%	.12%
	Printing, Publishing, and Duplicating Services	\$40,547	\$29,776	\$35,366	\$54,299	33.9%	53.5%	.07%
	Personnel Services	\$6,482	\$9,480	\$9,073	\$9,495	46.5%	4.6%	.01%
	Purchasing, Warehousing, and Distribution Services	\$1,568	\$23,313	-\$17,653	\$4,954	216.0%	N/A	.01%
	Ditch Assessments	\$87	\$4,535	\$3,018	\$2,996	> 500%	-.7%	.0%
	Other Assessments	\$0	\$0	\$5,634	\$32	N/A	-99.4%	.0%
	Total	\$18,907,380	\$19,967,300	\$19,245,420	\$20,563,865	8.8%	6.9%	27.44%
<i>Nonoperational</i>	Debt Services	\$6,948,219	\$6,758,518	\$6,892,380	\$6,541,771	-5.8%	-5.1%	8.73%
	Facilities Acquisition and Construction	\$3,211,719	\$2,956,127	\$2,676,302	\$1,834,197	-42.9%	-31.5%	2.45%
	Common School Fund	\$2,351,615	\$1,597,640	\$1,204,888	\$1,254,497	-46.7%	4.1%	1.67%
	Building Acquisition, Construction and Improvements	\$173,849	\$531,180	\$1,617,076	\$1,144,131	> 500%	-29.2%	1.53%
	Athletic Coaches	\$433,826	\$452,209	\$453,202	\$481,766	11.1%	6.3%	.64%
	Community Recreation	\$38,260	\$39,591	\$55,736	\$57,127	49.3%	2.5%	.08%
	Civic Services	\$39,392	\$32,371	\$26,347	\$27,807	-29.4%	5.5%	.04%
	Other Community Services	\$23,969	\$20,698	\$10,442	\$19,790	-17.4%	89.5%	.03%
	Other Debt Services Obligations	\$14,063	\$24,041	\$5,246	\$0	-100.0%	-100.0%	.0%
	Child Care Services	\$40,797	\$66,087	\$44,117	\$0	-100.0%	-100.0%	.0%
	Nonprogramed Charges	\$500	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$13,276,208	\$12,478,462	\$12,985,735	\$11,361,087	-14.4%	-12.5%	15.16%
	Grand Total	\$75,426,540	\$77,612,139	\$76,911,150	\$74,939,212	-.6%	-2.6%	100.0%